

Town of Lamoine
Proposed Operating Budget
FY 2016/17

Budget Committee Proposed WASTE DISPOSAL Transfer Station	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Labor	\$10,810.00	\$190.00	\$11,500.00	\$4,870.50	\$6,629.50	\$12,870.00	\$1,370.00	11.91%	\$10,587.68
PERC	\$37,392.05	-\$2,892.05	\$50,000.00	\$18,838.16	\$31,161.84	\$53,500.00	\$3,500.00	7.00%	\$33,356.78
Transportation	\$32,265.72	\$1,334.28	\$35,000.00	\$11,185.44	\$23,814.56	\$37,500.00	\$2,500.00	7.14%	\$30,795.73
Maintenance	\$849.16	-\$99.16	\$1,500.00	\$190.54	\$1,309.46	\$1,500.00	\$0.00	0.00%	\$1,297.15
Electricity	\$376.75	\$73.25	\$450.00	\$108.97	\$341.03	\$450.00	\$0.00	0.00%	\$369.09
Telephone	\$210.48	\$89.52	\$300.00	\$63.58	\$236.42	\$250.00	-\$50.00	-16.67%	\$222.93
Other	\$174.80	\$25.20	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$158.78
Hazardous Waste	\$188.84	\$611.16	\$750.00	\$774.37	-\$24.37	\$800.00	\$50.00	6.67%	\$542.17
Demolition Debris	\$0.00	\$200.00	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$7.96
DEP Permits	\$457.00	-\$7.00	\$500.00	\$283.00	\$217.00	\$500.00	\$0.00	0.00%	\$473.80
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$13,346.87	\$2,653.13	\$14,500.00	\$4,930.80	\$9,569.20	\$15,000.00	\$500.00	3.45%	\$13,733.32
Dump Closing/Monitoring	\$1,502.84	\$3,497.16	\$2,500.00	\$0.00	\$2,500.00	\$5,000.00	\$2,500.00	100.00%	\$2,733.77
Total Solid Waste/Recycling	\$98,374.51	\$5,675.49	\$118,150.00	\$42,045.36	\$76,104.64	\$128,520.00	\$10,370.00	8.78%	\$95,079.16